

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Water Pollution Control Fund	Public Works	Water Pollution Control	3500

PROGRAM SUMMARY	2002-03 ACTUAL	2003-04 BUDGET	2003-04 REVISED	2004-05 PROPOSED	2004-05 ADOPTED
0100 Personal Services - Salaries	660,913	661,677	661,677	670,644	670,644
0200 Personal Svcs. Employee Benef.	227,744	259,945	259,945	301,220	293,220
0300 Purchased Prof. & Technical	81,941	108,800	108,800	118,800	118,800
0400 Purchased Property Services	2,851,172	3,328,448	3,328,448	1,891,592	1,891,592
0500 Other Purchased Services	125,517	148,004	148,004	160,000	160,000
0600 Supplies/Materials	552,169	778,790	778,790	856,440	815,340
0700 Property	24,161	35,000	35,000	280,000	280,000
0800 Other Objects	44,521	4,125	4,125	4,650	4,650
PROGRAM TOTAL	4,568,138	5,324,789	5,324,789	4,283,346	4,234,246

PROGRAM INFORMATION & DATA:

The responsibility of this division includes the operation of the Water Pollution Control Plant, fifteen pump stations, the maintenance of 200 miles of sanitary sewers, and an equal length of storm sewers and the cleaning of 5,500 catch basins.

DEPARTMENT GOALS:

Continue program of reinvestment in the Town's sanitary sewer treatment facilities: sanitary sewers, pump stations and treatment plant to improve efficiency while reducing operating costs.

Provide required staff training needed to adhere to strict Federal and State environmental and safety regulations.

Continue odor control measures to further reduce complaints from neighboring areas.